

## 0521 Secretary for Transportation Agency

The California State Transportation Agency develops and coordinates the policies and programs of the state's transportation entities to achieve the state's mobility, safety and environmental sustainability objectives from its transportation system.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0270	Administration of Transportation Agency	23.3	20.0	21.0	\$3,727	\$4,446	\$4,841
0275	California Traffic Safety Program	31.4	33.0	33.0	94,459	119,516	96,793
0276	Transit and Intercity Rail Capital Program	-	-	-	-	239,486	608,217
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>54.7</b>	<b>53.0</b>	<b>54.0</b>	<b>\$98,186</b>	<b>\$363,448</b>	<b>\$709,851</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0044	Motor Vehicle Account, State Transportation Fund				\$2,366	\$2,706	\$2,742
0046	Public Transportation Account, State Transportation Fund				5	6	9,006
0890	Federal Trust Fund				94,003	118,961	96,436
0995	Reimbursements				1,812	2,218	2,382
3228	Greenhouse Gas Reduction Fund				-	239,557	599,285
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$98,186</b>	<b>\$363,448</b>	<b>\$709,851</b>

### LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

### MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$400 million from the Green House Gas Reduction Fund for the Transit and Intercity Rail Capital Program as part of the Governor's Transportation Package. In addition, an increase of \$9 million from accelerated loan repayments to the Public Transportation Account is included in the program.

### DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• Statewide Coordination of Traffic Safety Data Systems		\$-	\$-	-	\$-	\$159	1.0
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$159</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>							
• Expenditure by Category Redistribution		\$-	\$384	-	\$-	\$384	-
• Salary Adjustments		-	115	-	-	115	-
• Benefit Adjustments		-	66	-	-	87	-
• Retirement Rate Adjustments		-	40	-	-	40	-
• Pro Rata		-	-	-	-	29	-
• Carryover/Reappropriation		-	22,332	-	-	-	-
• Miscellaneous Baseline Adjustments		-	40,000	-	-	-31	-
• SWCAP		-	-	-	-	-202	-
• Budget Position Transparency		-	-384	-6.0	-	-384	-6.0
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$-</b>	<b>\$62,553</b>	<b>-6.0</b>	<b>\$-</b>	<b>\$38</b>	<b>-6.0</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$-</b>	<b>\$62,553</b>	<b>-6.0</b>	<b>\$-</b>	<b>\$197</b>	<b>-5.0</b>
<b>Policy Adjustments</b>							
• Transportation Package - Transit and Intercity Rail Capital Program		\$-	\$-	-	\$-	\$408,762	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0521 Secretary for Transportation Agency - Continued**

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$408,762	-
Totals, Budget Adjustments	\$-	\$62,553	-6.0	\$-	\$408,959	-5.0

**PROGRAM DESCRIPTIONS****0270 - ADMINISTRATION OF TRANSPORTATION AGENCY**

The Administration of Transportation Agency program, under direction of the Secretary, advises the Governor on major policy and program matters and provides oversight and support of the Agency's departments and programs.

**0275 - CALIFORNIA TRAFFIC SAFETY PROGRAM**

The California Traffic Safety Program develops the California Highway Safety Plan. The plan uses available state and federal resources to identify and address major traffic safety problems throughout the state.

**0276 - TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM**

The Transit and Intercity Rail Capital Program provides grants to encourage low carbon transit operations through the Transit, Affordable Housing, and Sustainable Communities Program. The program goals include reducing greenhouse gas emissions, improving mobility access across the state, and providing benefits to California's disadvantaged communities.

**DETAILED EXPENDITURES BY PROGRAM**

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>0270</b>	<b>ADMINISTRATION OF TRANSPORTATION AGENCY</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$1,910	\$2,222	\$2,253
0046	Public Transportation Account, State Transportation Fund	5	6	6
0890	Federal Trust Fund	-	-	200
0995	Reimbursements	1,812	2,218	2,382
	<b>Totals, State Operations</b>	<b>\$3,727</b>	<b>\$4,446</b>	<b>\$4,841</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0275</b>	<b>CALIFORNIA TRAFFIC SAFETY PROGRAM</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$456	\$484	\$489
0890	Federal Trust Fund	58,587	59,636	59,443
3228	Greenhouse Gas Reduction Fund	-	71	68
	<b>Totals, State Operations</b>	<b>\$59,043</b>	<b>\$60,191</b>	<b>\$60,000</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$35,416	\$59,325	\$36,793
	<b>Totals, Local Assistance</b>	<b>\$35,416</b>	<b>\$59,325</b>	<b>\$36,793</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0276</b>	<b>TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM</b>			
	<b>Local Assistance:</b>			
0046	Public Transportation Account, State Transportation Fund	\$-	\$-	\$9,000
3228	Greenhouse Gas Reduction Fund	-	239,486	599,217
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$239,486</b>	<b>\$608,217</b>

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**0521 Secretary for Transportation Agency - Continued**

	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>			
State Operations	62,770	64,637	64,841
Local Assistance	35,416	298,811	645,010
<b>Totals, Expenditures</b>	<b>\$98,186</b>	<b>\$363,448</b>	<b>\$709,851</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	58.0	59.0	59.0	\$4,545	\$4,589	\$4,589
Budget Position Transparency	-	-6.0	-6.0	-	-384	-384
Total Adjustments	-3.3	-	1.0	-195	115	213
<b>Net Totals, Salaries and Wages</b>	<b>54.7</b>	<b>53.0</b>	<b>54.0</b>	<b>\$4,350</b>	<b>\$4,320</b>	<b>\$4,418</b>
Staff Benefits	-	-	-	2,151	2,311	2,385
<b>Totals, Personal Services</b>	<b>54.7</b>	<b>53.0</b>	<b>54.0</b>	<b>\$6,501</b>	<b>\$6,631</b>	<b>\$6,803</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,427	\$4,164	\$4,196
SPECIAL ITEMS OF EXPENSES				53,842	53,842	53,842
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$62,770</b>	<b>\$64,637</b>	<b>\$64,841</b>

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Consulting and Professional Services - Interdepartmental - Other	\$-	-\$514	-\$783
Grants and Subventions - Governmental	14,660	299,325	645,793
Grants and Subventions - Non-Governmental	20,756	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$35,416</b>	<b>\$298,811</b>	<b>\$645,010</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,549	\$2,635	\$2,742
Allocation for employee compensation	37	38	-
Allocation for staff benefits	3	21	-
Budget Position Transparency	-	-384	-
Expenditure by Category Redistribution	-	384	-
Section 3.60 pension contribution adjustment	44	12	-
<b>Totals Available</b>	<b>\$2,633</b>	<b>\$2,706</b>	<b>\$2,742</b>
Unexpended balance, estimated savings	-267	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,366</b>	<b>\$2,706</b>	<b>\$2,742</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>

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## 0521 Secretary for Transportation Agency - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$6</b>	<b>\$6</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,392	\$5,703	\$5,801
Allocation for employee compensation	48	47	-
Allocation for staff benefits	6	27	-
Past year adjustments	-757	-	-
Section 3.60 pension contribution adjustment	56	17	-
002 Budget Act appropriation	53,842	53,842	53,842
<b>TOTALS, EXPENDITURES</b>	<b>\$58,587</b>	<b>\$59,636</b>	<b>\$59,643</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,812	\$2,218	\$2,382
<b>TOTALS, EXPENDITURES</b>	<b>\$1,812</b>	<b>\$2,218</b>	<b>\$2,382</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$71	\$68
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$71</b>	<b>\$68</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$62,770</b>	<b>\$64,637</b>	<b>\$64,841</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$9,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,793
Prior Year Balances Available:			
Item 0521-101-0890, Budget Act of 2013	20,755	-	-
Item 0521-101-0890, Budget Act of 2014	-	22,332	-
<b>Totals Available</b>	<b>\$57,748</b>	<b>\$59,325</b>	<b>\$36,793</b>
Balance available in subsequent years	-22,332	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35,416</b>	<b>\$59,325</b>	<b>\$36,793</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$399,762
Health and Safety Code section 39719 (b) (1) (A)	-	199,486	199,455
Health and Safety Code section 39719 (b) (1) (A)	-	40,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$239,486</b>	<b>\$599,217</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$35,416</b>	<b>\$298,811</b>	<b>\$645,010</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$98,186</b>	<b>\$363,448</b>	<b>\$709,851</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	58.0	59.0	59.0	\$4,545	\$4,589	\$4,589
Budget Position Transparency	-	-6.0	-6.0	-	-384	-384

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**0521 Secretary for Transportation Agency - Continued**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>Salary and Other Adjustments</b>	-3.3	-	-	-195	115	115
<b>Workload and Administrative Adjustments</b>						
<b>Statewide Coordination of Traffic Safety Data Systems</b>						
C.E.A.	-	-	1.0	-	-	98
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	1.0	\$-	\$-	\$98
<b>Totals, Adjustments</b>	-3.3	-6.0	-5.0	-\$195	-\$269	-\$171
<b>TOTALS, SALARIES AND WAGES</b>	54.7	53.0	54.0	\$4,350	\$4,320	\$4,418

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